

1. Identification

Package Name: PERSONNEL BENEFITS AND SERVICES

Package Number: IV

Directorate: DEPUTY DIRECTOR FOR ADMINISTRATION

Component: OFFICE OF PERSONNEL

Organization Unit: DEPUTY DIRECTOR OF PERSONNEL FOR SPECIAL PROGRAMS

Program Category: PROGRAM WIDE/SUPPORT SERVICES

2. Purpose and Description of the Package

Personnel Benefits and Services consists of the operation and administration of all Agency employee benefit programs, including insurance, awards, official travel processing, coordination and direction of sponsored recreational and club activities, and a variety of employee related assistance and counseling programs. These programs are designed to ensure that employees are made aware of the availability, provisions and limitations of each program element; that employees receive the maximum benefits for which they are eligible; that appropriate support is rendered to Agency management and operations; and that the offered to Agency employees are sufficient to contribute to the attraction, morale and retention of high caliber personnel. The resources devoted to this package for FY 1977

STATINTL include an A. E. of [REDACTED] personal services budget of [REDACTED] for related program elements. Descriptions of the several components of this package follow.

A complete insurance program of health, life and special purpose insurance is offered to Agency employees because of unique cover and security requirements. The Insurance Branch administers these programs and a major segment of activity involves health insurance matters provided under the Federal Employees Health Benefits Act of 1959 (P.L. 86-382 as amended). Another important statutory program administered by Insurance Branch is the Federal Employees Group Life Insurance (FEGLI) provided under the FEGLI Act of 1954 (P.L. 83-598 as amended). Authority for the Insurance Program is also contained in HR [REDACTED] STATINTL

Incentive Awards provide an important management tool to motivate and reward Agency employees. The Incentive Awards Branch administers a comprehensive program of awards including Honor and Merit Awards and Suggestion and Achievement Awards. Title 5, United States Code, Chapter 45 contains authority for Incentive Awards. More specific authority is contained in HR [REDACTED] STATINTL

Centralized travel support is provided to Agency components, employees, applicants and retirees in the areas of official travel, transportation and storage of effects. Although specific reference to functions of this Branch is not contained in our regulations, authority for official travel and transportation is contained in HR [REDACTED] STATINTL STATINTL

STATINTL Statutory programs, such as the Missing Persons Act (HR [REDACTED] and Federal Employees' Compensation Act (HR [REDACTED], are provided for all Federal employees but frequently STATINTL special administration to meet the unusual employment situations of this Agency. These programs, as well as the Agency's Medical Program for Employees and Dependents Abroad (HR [REDACTED] the Government-wide fund drives within the Agency, the internal fund drives for PSAS and EAF, and the blood donor program, are administered by the Personal Affairs Branch.

Two benefit programs closely related to retirement activities are the External Employment Assistance Program, which is directed toward those who are interested in "second careers," and the Voluntary Investment Program (VIP), which is intended to assist those who wish to establish a supplement to their retirement annuities. The VIP reimburses the Agency for its expenses and therefore does not impact on the Agency Budget.

ILLEGIB The Office of the Chief, Benefits and Services Division provides for the overall direction and management of these varied benefit programs as well as the Employee Activity Association, EAA Store and Physical Fitness Room. [REDACTED]

STATINTL Evaluation A significant part of the efforts of the Benefits and Services Division during this period has been directed toward publicizing and educating Agency employees on the various services for which the Division is responsible. This effort has taken the form of briefings to employees (and in some cases their spouses) in OTR sponsored courses and individual group briefings, i.e., [REDACTED] Depot, NPIC, etc. In addition, Employee Bulletins have been issued on EAF and PSAS and a rather comprehensive booklet entitled "Employee Benefits and Services" was prepared and distributed. The latter brought a most favorable response from Agency employees. In addition, a survey of employee interest in facilities for physical conditioning, recreational and social activities was conducted. The results of that survey are being reviewed with senior management and plans for improvements are being formulated. The Office of the Chief, BSD has an A. E. of six with an FY 1977 budget of \$126,975 for personal services and \$10,000 for related program elements.

The Insurance Branch has an A. E. of 15 with an FY 1977 budget of \$276,100 for personal services and \$3,000 for equipment rental. Payment of health insurance claims continues to be

STATINTL

the largest single activity in the insurance area. During the first five months of this fiscal year, nearly 10,000 claims involving approximately 2.4 million dollars have been processed. Currently the Association Benefit Plan has an enrollment of approximately [REDACTED] employees and [REDACTED] annuitants.

STATINTL

The second largest insurance activity is in the field of life insurance. The Federal Employees Group Life Insurance (FEGLI) statutory program covers over [REDACTED] employees. total coverage in force of over 368 million dollars. In addition to the FEGLI, Agency employees are offered three other group term life insurance plans. Enrollment in these three plans is currently [REDACTED] and the combined coverage in force for these non-statutory plans is over 188 million dollars. During the reporting period enrollment in the popular UBLIC life insurance plan increased slightly from [REDACTED].

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A new Income Replacement Plan was made available to Agency employees during the reporting period and over 200 employees have enrolled in this Plan.

The Incentive Awards Branch has an A. E. of three for FY 1977 with a personal services budget of \$57,800 and a budget of \$165,610 for awards. During the first five months of FY 1977, there was a steady increase in Special Achievement and Exceptional Accomplishment award recommendations and approvals in comparison with identical months of calendar years 1975 and 1976. At present, a number of Special Achievement and Exceptional Accomplishment cases are in process, and this phase of our recognition program is receiving more interest and questions from directorates, offices and staffs. A newly developed recommendation form for SA or BA nominations is scheduled for final printing by the end of March and will be of real assistance to components in the completion of sound nominations. The figures below indicate interesting trends with respect to Special Achievement/Exceptional Accomplishment results:

<u>Suggestions and Inventions</u>	<u>Oct 1975 thru Feb 1976</u>	<u>(Oct 1976 thru Feb 1977)</u> <u>FY 1977 thru Feb</u>
Certificates Approved	6	3
Cash Awards Approved	60	31
Awards Paid	\$ 13,070	\$ 6,790
Tangible Savings	99,985	66,525
Equivalent Intangible Benefits	<u>71,700</u>	<u>31,900</u>
Combined Savings/Benefits	\$171,685	\$98,425

Special Achievement and Exceptional Accomplishments	Oct 1975 thru Feb 1976	(Oct 1976 thru Feb 1977) FY 1977 thru Feb
Exceptional Accomplishment Awards Approved	2	3
Special Achievement Awards Approved	10	8
TOTAL	12	11
Awards Paid	\$ 14,610	\$ 26,300
Tangible Savings	31,338	30,000
Equivalent Intangible Benefits	245,000	502,000
Combined Savings/Benefits	\$276,338	\$532,000
Total Awards	\$ 27,680	\$ 33,090
Total Savings/Benefits	\$448,023	\$630,425

It should be noted that the total savings and benefits realized for the first five months of FY 1977 were more than 19 times greater than the awards paid to employees. Awards are based upon savings, cost avoidance, and intangible benefits for the first year of application only. Yet, most adopted cases continue in effect for at least several years.

~~The Incentive Awards Branch two element handles~~ The Honor and Merit Awards program and has an A. E. of four for 1977 with a budget of \$54,350. Two hundred and two Honor and Merit Awards were approved from 1 July 1976 to 28 February 1977 as compared with 504 during the same period last year. (The figure for last year was unusually high because it included over 100 awards related to the closing of the Saigon Station, and another approximately 100 awards for personnel associated with a sensitive operation of the Special Projects Staff, DDS&T.)

Distinguished Intelligence Medal.	5
Intelligence Medal of Merit	28
Career Intelligence Medal	32
Certificate of Distinction.	69
Certificate of Merit.	62
Meritorious Unit Citation	6

Seventy six award ceremonies were held. 39 by the Office of the Director of Central
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Intelligence and 37 by the Deputy Directors, at which 149 individuals were honored. The Annual Awards Ceremony was held on 17 September 1976 in the Auditorium at which time the Director presented length-of-service certificates to 39 employees who were chosen to represent all those qualifying for the certificates during the preceeding year. Certificates were also prepared for an additional 2,257 employees for presentation at component ceremonies.

In addition to Auditorium ceremonies honoring several groups of Agency employees and former Director George Bush, this office participated in the preparations for and assisted at the swearing-in ceremonies of Mr. E. H. Knoche as Deputy Director of Central Intelligence (7 July 1976 on the steps of the Main Entrance to Headquarters) and Admiral Stansfield Turner as Director of Central Intelligence (9 March 1977 in the Auditorium). President Carter's presence at the latter significantly increased the necessary preparations.

STATINTL

The Central Processing Branch has an A. E. of [REDACTED] for FY 1977 with a budget of \$440,900 for personal services and \$1,000 for travel. During the first five months of this fiscal year the Branch processed 150 official travelers on PCS moves and 463 on TDY. Travel advances amounted to \$932,410 and \$476,100 was disbursed in travelers checks. On 31 December 1976 there were approximately three million pounds of household effects in storage for Agency employees, which were processed by CPB.

The Personal Affairs Branch has an A. E. of [REDACTED] for FY 1977 with a budget of \$194,250 for personal services and \$421,750 for the payment of Overseas Medical Claims and related travel. Among the more important and significant activities of the Branch is the Casualty Assistance Program. When an Agency employee dies, assistance is provided to the spouse or other beneficiaries in terms of briefing them, helping them to apply for the applicable death benefits and in providing tangible evidence of the interest and concern of the Agency for its employees. During this six month period, 12 Agency employees died and PAB was closely involved in each case. The importance of the life insurance programs was highlighted in these cases in that a total amount of \$679,000.00 was disbursed under the FEGLI, UBLIC and WEAPA life insurance programs.

The unique nature of many Agency assignments and cover and security requirements necessitate careful attention and professional assistance in employee compensation claims under the Federal Employees' Compensation Act. This activity assisted in the preparation and filing of 114 claims which were transmitted to the Office of Workers' Compensation Programs for adjudication during this period.

Employees serving overseas receive a substantial benefit through the Agency's Medical Program for Employees. Approved For Release 2001/03/23 : CIA-RDP84-00688R000200140002-1 have been processed of which 60 were for employees and 105 were for dependents.

We provide Agency employees the opportunity to support the public service activities through a variety of programs that are conducted by the Agency annually. The Consolidated Fund Campaign was conducted during this period with contributions and pledges totalling \$267,693 to the Combined Federal Campaign, \$33,450 to the Educational Aid Fund and \$7,677 to the Public Service Aid Society. Agency employees continue to be very active in the blood donor program which we arrange through the Fairfax County Red Cross. A total of 887 pints of blood were collected during this period and blood replacement requests for 35 individuals were honored. The Agency is one of the largest and most consistent Bloodmobile participants in this area and we have received several letters of appreciation from the Red Cross.

Personal Affairs is also responsible for exit processing of employees leaving the Agency. During this period 221 resignees were processed, plus 251 retirees and 111 employees going on extended LWOP, for a total of 583 employees.

The External Employment Assistance Program has an FY 1977 A. E. of five with a budget of \$133,250. A total of 295 persons availed themselves of external employment assistance during this period and the "placement" rate was 1 out of 3.6 cases. The number of participants in the Voluntary Investment Plan remains fairly stable with 3,244 enrolled at the beginning of FY 1977 and 3,212 enrolled on 28 February 1977.

4. Justification

This resource package is devoted to providing an employee benefit program which is responsive to individual needs and supportive of Agency operations. Activities associated with Incentive Awards, Federal Employee Health Benefits, FEGLI and FECA have statutory requirements as their basis. Other programs are patterned after benefits available to other Federal employees or are designed to meet the unusual needs of our employees. Because of the security and cover aspects associated with Agency employment, the providing of an employee benefit program comparable to that offered to other Federal employees requires considerable extra effort. It will be our objective in FY 1978 and FY 1979 to find ways to improve our services within the limits of available resources. We will be especially mindful to the additional strains being placed on Agency employees and alert to changes which could improve employee morale.

5. Five-year Projection

There are no major changes contemplated in these activities in the years FY 1978 to FY 1983.

6. Automatic Data Processing (ADP)

None of the resources in this package are committed to ADP activities.

7. Privacy Act/FOIA

The effects of these acts are negligible on this resource package.

8. Substantive Targets

Not applicable to this package.

9. Key Issues

There are no key issues associated with this package.

10. Justification of Proposed Program: The Principal Level

There is an uncontrollable change in this package from FY 1978 to FY 1979 because of the anticipated rise in the cost of hospital care and foreign TDY travel in connection with the Overseas Medical Program. We expect the cost of care to increase by \$14,000 and the cost of travel by \$18,000.

11. Additional Programs: The Maximum Program

There are no new programs or additions planned to this package.

12. Possible Reductions: The Minimum Program

We are not aware of any reductions that are being made in this package.

HIGHLIGHTS
Package IV

MAJOR ACCOMPLISHMENTS

Office of Chief, BSD

Employee Benefits and Services booklet.
Employee survey on facilities for physical conditioning.
Briefings on employee benefits.

Insurance Branch

10,000 health insurance claims processed representing approximately 2.4 million dollars in benefits.

Incentive Awards

\$630,425 in savings and benefits were realized from the Suggestion, Special Achievement and Exceptional Accomplishment Awards Programs.

Incentive Awards Branch 2 (HMAB)

76 awards ceremonies were conducted honoring 149 Agency employees.

Central Processing Branch

150 PCS and 463 TDY travellers were processed.

Personal Affairs Branch

114 compensation claims were filed under the Federal Employees' Compensation Act.

External Employment Assistance

295 employees received EEAB assistance.

Mightlights, Package IV (cont.)

SIGNIFICANT PROBLEMS

None

KEY ISSUES

None

FOREIGN RECEIPTS

None.

ADMINISTRATIVE -- INTERNAL USE ONLY

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1. Identification:

PACKAGE NAME: Personnel Benefits and Services PACKAGE NUMBER: IV
DIRECTORATE: Administration COMPONENT: Office of Personnel
ORGANIZATIONAL UNIT: DD/Pers/Special Programs
PROGRAM CATEGORY: Program-wide/Support Services

2. Purpose and Description of the Package:

Personnel Benefits and Services consists of the operation and administration of all Agency employee benefit programs which are designed to ensure that employees are made aware of the availability, provisions and limitations of each program element; that employees receive the maximum benefits for which they are eligible; that appropriate support is rendered to Agency management and operations; and that the benefits offered to Agency employees are sufficient to contribute to the attraction, morale and retention of high caliber personnel. One of the key activities is the incentive awards program, which encourages employees to participate in improving operations and provides recognition through suggestion and invention awards, special achievement and exceptional accomplishment awards, honor and merit awards, and public service award nominations. Insurance needs of Agency employees are sometimes unique and a complete program of health, life and special purpose insurance coverage is provided to cover these situations. Statutory programs such as the Federal Employees' Group Life Insurance, Missing Persons Act and Federal Employees' Compensation Act are provided for all Federal employees but frequently require special administration to meet the unusual employment situations of this Agency. Claims are processed and paid under the Agency's Medical Program for Employees and Dependents Abroad. A Voluntary Investment Plan is offered with an objective of assisting employees in building a supplement to their retirement annuities. Among other services provided are external employment assistance for potential retirees, administration of Government-wide fund drives within the Agency, internal fund drives for PSAS and EAF and activities such as the blood donor program. Centralized support is furnished to Agency components, employees, applicants and retirees in the areas of travel, transportation and storage of effects. Finally, administration and direction are given to programs associated with the Employee Activities Association, the Physical Fitness Room and the EAA Store.

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3. Evaluation:

Our most important awards event was the Annual Awards Ceremony, which was held on 18 September 1974. The Director presented length-of-service certificates to a representative group of employees. Honor and Merit Awards activity continued at a high rate for the first eight months of FY-1975 as reflected by the following statistics:

Recommendations Received in HMAB	279
Recommendations Approved by DCI	278
Distinguished Intelligence Cross	0
Distinguished Intelligence Medal	11
Intelligence Star	6
Intelligence Medal of Merit	32
Career Intelligence Medal	71
Certificate of Distinction	78
Certificate of Merit	73
Meritorious Unit Citation	7
Award Ceremonies Held	100
Awardees Honored	212

Significant advances have taken place in the incentive awards program. An increased level of award approval authority was granted to the DDA, the Suggestion and Achievement Awards Committee and the Committee's Chairman. These changes have streamlined processing actions and expedited award decisions. Agency management has been afforded a valuable additional means of stimulating higher performance levels through establishment of the new Special Achievement and Exceptional Accomplishment Awards.

During the fiscal year to date, some 388 employee suggestions have been received and 101 cases approved. Cash awards totalling \$15,625 were granted for 93 of the cases. In our new recognition program, 9 Exceptional Accomplishment nominations and 1 Special Achievement Award recommendation have been received. Thus far, 5 Exceptional Accomplishment Awards have been approved for a total of \$20,500. The combined awards to date, therefore, stand at \$36,125.

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STATINTL In the insurance field, the payment of health insurance claims is by far the largest single activity. So far this fiscal year, over 13,000 claims involving approximately \$3.1 million have been processed. Currently the Association Benefit Plan has an enrollment of approximately [REDACTED] employees and, equally important, some [REDACTED] annuitants. Processing time for claims became a problem in the last several months. Some of the factors leading to this situation included: the loss of experienced claims adjustors through reassignment and resignation, an unusually high incidence of illness among insurance personnel and a seasonal increase in claims activity. Overtime has been used to reduce the backlog and the addition of part-time employees during FY-76 is contemplated in order to avoid this problem in the future. STATINTL

STATINTL The second largest insurance activity is in the field of life insurance. Three group term plans are administered with a combined coverage in force of over \$181 million. Enrollment in these three plans is [REDACTED].

The importance of this insurance is highlighted when our personal affairs program provides assistance to the families of Agency employees who die. During the current period 20 Agency employees have died and all of them held regular FEGLI coverage. In addition, 6 had optional FEGLI, 9 had UBLIC and 4 had WAEPA insurance. The total life insurance paid in these cases was \$934,000.

Assistance is not limited to death cases, however, and we had a total of 265 cases referred to us in the current period under the Federal Employees' Compensation Act. These reports resulted in 110 claims for compensation of which 40 have already been approved by the Office of Workers' Compensation.

Our employees serving overseas receive a substantial benefit through the Agency's Medical Program for Employees and Dependents Abroad. We have processed 291 claims under this program during the first eight months of FY-75 with a total expenditure of \$138,000. From past experience, we anticipate that claims will increase during the remaining months of the fiscal year with total expenditures approximating \$400,000.

Two benefit programs that are closely related to retirement activities are the external employment assistance program and the Voluntary Investment Program (VIP). A total of 376 persons availed themselves of external employment assistance and the

ADMINISTRATIVE - INTERNAL USE ONLY

"placement" rate was 1 out of 3.39 cases. In the VIP, the number of participants remained relatively stable; participation at the beginning of the period was 3,475 and on 28 February 1975 it was 3,375.

Agency employees continue to have the opportunity to support public service activities through a variety of programs which we administer. A very successful Consolidated Fund Campaign was conducted with contributions and pledges totalling \$276,709.98 to the Combined Federal Campaign, \$31,036.78 to the Educational Aid Fund and \$9,412.84 to the Public Service Aid Society. For the first time, this year's Consolidated Fund Campaign record keeping and reporting was fully automated. Participation in the Savings Bonds program continued at a good rate and payroll deductions for this period exceed \$650,000. We continue to be very active in the blood donor program through the Fairfax County Red Cross Bloodmobile. A total of 1,501 pints of blood were collected during this period and we have handled blood replacement requests for 23 employees and 74 dependents and retirees.

There have been no significant changes in our central processing activities in support of Agency travel and transportation needs. We processed 1,276 employees for TDY trips and [REDACTED] Travel advances in the amount of \$926,340 were disbursed and \$497,100 in travelers checks were issued.

4. Projections:

a. Operating and Program Years

This resource package is devoted to providing an employee benefit program which is responsive to individual needs and supportive of Agency operations. Activities associated with incentive awards, Federal Health Benefits, FEGLI and FECA have as their basis statutory requirements. The other programs are patterned after benefits available to other Federal employees or, like VIP, are designed to meet the unusual needs of our employees. It will be our objective in FY-76 and FY-77 to find ways to improve our services within the limits of available resources. We will be especially mindful of the additional strains being placed upon Agency employees and alert to changes which could improve employee morale.

ADMINISTRATIVE -- INTERNAL USE ONLY

b. Five-Year Projection

There are no major changes contemplated in these activities in the years FY-77 to FY-81.

5. Key Issues:

There are no key issues associated with personnel benefits and services.

6. Explanation and Justification of Changes in Resource Levels:

a. FY-1976 compared with FY-1975

\$ 5,000	Insurance Branch move from Magazine Building during FY-76. This involves 34 employees, office equipment and extensive file holdings. Considered a major move which Logistics may not fully fund.
\$50,000	Insurance Branch. Add 10 half-time GS-05 contract employees. This is needed in order to prevent a backlog of health insurance claims due to seasonal changes in insurance activity and insure that claims are processed within two to three weeks.
\$ 500	Personal Affairs Branch. Additional rental required to replace Xerox model 600 machine with model 3100 which is a more efficient and adaptable machine for our purpose.
\$ 3,000	Central Processing Branch. Required to complete carpeting of CPB work area.
\$125,000	Incentive Awards Branch. Substantial additional funds are required for the new Special Achievement and Exceptional Accomplishment Awards. Funds are also required to implement a higher Tangible Benefit Awards Scale for our Suggestion and Invention Awards Program. Total increase from \$60,000 to \$185,000.

ADMINISTRATIVE -- INTERNAL USE ONLY

\$700 External Employment Assistance Branch. Travel expenditures associated with developing job sources and leads.

b. FY-1977 compared with FY-1976

\$ 5,000	Central Processing Branch. Purchase new file equipment for extensive CPB records.
\$ 3,500	Personal Affairs Branch. Estimate of construction cost to convert PAB workshop to vault area. This is needed in order to make effective use of available work space.
\$ 3,000	Personal Affairs Branch. Purchase of Conserva File equipment which can be used in a vault area to maintain Branch files in a more efficient manner and replace a number of four drawer safes.
\$ 1,000	Incentive Awards Branch. The use of honor and merit awards continues to increase and additional funds will be needed for the purchase of medals, cases, lapel pins, frames, etc.
\$15,000	Incentive Awards Branch. It is anticipated that the effect of the new incentive awards and change in tangible awards scale will carry over into FY-77 with increased awards activity and additional funds requirements.
\$ 500	Incentive Awards Branch. Required to procure creativity and motivation type movies and to develop publicity items to stimulate employee participation in suggestion awards.

7. Reprogramming FY-76 Congressional Budget:

Additional funds have been requested for incentive awards, part-time health insurance claims personnel, space, travel and equipment needs. There are no funds available within the resource package which could be reprogrammed for these purposes.

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Priority activities could be continued if it is necessary to operate in FY-77 at the requested FY-76 level. Incentive awards activities will be severely hampered, however, if the requested FY-76 increase in funds is not approved.

The three major sources of funds in the personnel benefits and services package are staff salaries, incentive awards and overseas medical. A 2% reduction below FY-76 would almost certainly require a reduction of two ceiling positions. There are no positions that can readily be identified for deletion at this time. If such a reduction is required, it will undoubtedly result in delays in travel processing, insurance claims or other employee services.

2. Purpose and Description of the Package

Personnel Benefits and Services consists of operation and administration of all Agency employee benefit programs, including CIARDS, FEGLI, 10 additional plans of insurance (health, life, accidental death and dismemberment, income replacement, flight or trip insurance), suggestion and honor awards, and similar activities. This function also processes overseas medical claims submitted by Agency employees.

STATINTL Payment of health insurance claims is by far the largest single activity within the Insurance Branch. So far this fiscal year over 13,000 claims involving approximately \$3.1 million have been processed by Insurance Branch employees. Currently the Association Benefit Plan has an enrollment of approximately [REDACTED] employees and [REDACTED] annuitants.

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STATINTL The second largest activity of the Insurance Branch is in the field of life insurance. Insurance Branch administers three group term plans which have a combined coverage in force of over \$181 million. Combined enrollment in these three plans is [REDACTED].

The remaining activities of the Branch include 145 enrolled in the Income Replacement Plan, 724 in the Accidental Death and Dismemberment Plan, 669 in the Specified Dread Disease Plan, and the writing of policies for Air Trip and Military Air Trip insurance (1,408 so far this fiscal year).

Insurance Branch also has the responsibility for processing enrollments and effecting payroll deductions for other plans of the Federal Employees Health Benefits Program such as Blue Cross-Blue Shield, the Aetna Plan.

and

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TAB

Identification

Package Name I. PERSONNEL INPUT
 Directorate DDM&S Component Office of Personnel
 Organizational Unit DD/Pers/Recruitment and Placement

Purpose and Description of Activity

Personnel Input includes the recruitment, the selection, and placement of personnel. The purpose of the recruitment function is to identify the numbers and kinds of personnel needed by the Agency, and then to provide a continuous flow of complete, recommended applicant cases in sufficient numbers and of the appropriate manpower mix to meet all the stated staff personnel input requirements for professional, clerical, and technical personnel. The A. E. required for these functions during FY 1975 is estimated at [REDACTED] 25X1A
 The selection and placement activity includes the review of employment enquiries; the review and selection of professional, technical, and clerical applicants recommended by the recruiters to meet stated requirements; the scheduling, interviewing, and testing of prospective employees; the obtaining of internal clearances; the maintenance of applicant files; and the maintenance of contact with applicants by letter and telephone. It also includes the provision of contract, consultant, staff agent, retired annuitant, supplemental annuity, and administrative allowance services, including the preparation, amending, reviewing, and verification of contract and cover agreements. 25X1A
 FY 1975 A. E. of [REDACTED] which includes an A.E. of [REDACTED] for the Temporary Assignment Section. The total resources required for the Personnel Input Resource Package is A.E. 25X1A
 [REDACTED]

Relevant Objectives (DCI & DD only) for FY 75/76

Objective No. & Brief Description	Funds (est.)	Man-years (est.)
B57602 To reduce pre-employment process time to less than 60 days.	\$7,000	.5

Outputs & Customers/Recipients

The outputs of the Personnel Input activity include the professional, clerical, technical, black minority, and "upward mobility" applicants recommended for employment by the Recruitment Division. The outputs of the Placement Activity are the applicants submitted for consideration and then put in process for employment. The customers/recipients for these applicants are the operating elements of the Agency.

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S E C R E T

The recruitment activity is susceptible to measurement in the number of complete professional, clerical, and minority applicant cases recommended for employment. Measurements of the placement activity are applications submitted for consideration and the number of these applicant cases put in process, although the latter is not a very realistic measurement since the decision for ultimate selection rest with the operating element. Exactly what the measurements reveal is unclear at this time.

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25X9

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Resource Package Name I. PERSONNEL INPUT

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

25X1A A net increase of approximately \$287,000 in regular employee salaries resulted from an increase of 29 A.E. (the FY 74 A.E. of [REDACTED] was reduced in mid-fiscal year to 56) in the Temporary Assignment Section, an increase of 1 A.E. in the Contract Personnel Division, and in salary adjustments. These increases were partially offset by the reduction of one recruiter position and in the reduction of A.E. in the Career Trainee Program. A corresponding increase in employee benefits resulted from these actions.

B. FY 76 compared with FY 75

Salary adjustments account for increased personnel services and related benefit costs. Increased recruiter travel costs and increased invitee travel at OP expense for minority applicants resulted in an increase of \$108,000. A \$11,000 increase in advertising costs resulted from an increase in minority and clerical advertising.

Reprogramming of FY 75 Congressional Budget

There was no significant reprogramming for FY 1975.

Consequences of 10% Reduction in Resources Requested for FY 1975

A reduction of 10% in the resources allocated to the personnel input function would result in the unacceptable impairment of the Office of Personnel's capability to service essential personnel input requirements.

25X1A Faced with such reductions, however, we would propose to first eliminate the slot of the regional field recruiter based in [REDACTED] 25X1A
The territory which he covers would then be handled by regional field 25X1A
recruiters working out of [REDACTED] 25X1A
and possibly [REDACTED] Closing [REDACTED] would result in 25X1A
substantially reducing the qualified applicant cases submitted and in
diminished overt Agency presence from a public relations standpoint. Field
25X1A recruiters are [REDACTED] CIA representatives in the United States,
dealing collectively and personally with thousands of individuals per year.
25X1A

25X1A To counter the reduction in applicant files from the [REDACTED] territory
25X1A we would close the [REDACTED] on or about 30 June 1975 and transfer
that slot to [REDACTED] For many years the [REDACTED] area has been the singly
25X1A

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most fruitful source of extremely well-qualified Agency applicants. For the last year it has been covered by a Washington-based recruiter. This is less than satisfactory for such a rich applicant area.

Second, we propose to sharply revise support given to the Agency Reserve Program by eliminating one ceiling position encumbered by a military detailee and converting the second staff position to contract. We believe this adjustment can be carried out with a minimal loss of effectiveness. The workload of the military detail whose staff position is abolished will be redistributed among three other individuals. Some additional training and reorientation would be required.

The elimination of an additional recruitment position, one position in CARB, one position in CSB, one position in SPD, and one position in CPD would severely cripple our ability to provide services of common concern for which we are presently responsible. It would also hamper the Agency's efforts to improve its equal employment opportunity (EEO) status through affirmative action, since recruitment effort in this area would have to be used in the satisfaction of other requirements. Additionally, it would result in a reduced number of candidates for consideration for employment.

Consequences of 10% Reduction in Resources Requested for FY 1975

A reduction of 10% during FY 1976 would have to be taken as above and would have the same catastrophic results as for FY 1975.

TAB

Identification

Package Name II. PERSONNEL OPERATIONS
Directorate DDM&S Component Office of Personnel
Organizational Unit DD/Pers/Special Programs and Office of the
Director of Personnel

Purpose and Description of Activity

25X1A The Personnel Operations function consists of both the administration and separation of Agency personnel. The Personnel Administration includes the briefing of EOD orientation groups; the reviewing and authenticating of personnel assignment actions; the reviewing of recommendations for quality step increases; the conducting of follow-up interviews with students and clericals; and the counseling of personnel on EEO matters. It also includes providing advice and guidance on formal disciplinary actions, and the conducting of studies for the Director of Personnel on various aspects of personnel operations. FY 1975 A.E. [REDACTED] The Separation activity involves the processing of resignations, retirements, and involuntary separations, including pre-separation counseling, record verification, and annuity estimation and administration. A.E. [REDACTED] Total 25X1A costs of the Personnel Operations Resource Package [REDACTED] man years 25X1A [REDACTED]

Relevant Objectives (DCI & DD only) for FY 75/76

N.A.

Outputs & Customers/Recipients

The outputs of the Administration activity are the EOD orientations given, personnel actions authenticated, QSIs reviewed, and reassignment and follow-up interviews made. The customers for these services are the employees themselves and ultimately the career services. The outputs of the separation activity are counseling sessions, the annuity estimates and the retirement cases completed, plus the external employment assistance given. The customers for these services include retirees and resignees, and the career services for which the service is performed.

These activities are susceptible to measurement, in part, but as there are so many products produced, it is difficult to identify output per man year for each product to provide meaningful information.

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Resource Package Name II. PERSONNEL OPERATIONS

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

No significant increase.

B. FY 76 compared with FY 75

No significant increase.

Reprogramming of FY 75 Congressional Budget

There was no significant reprogramming of FY 75 Budget.

Consequences of 10% Reduction in Resources Requested for FY 75

The staff personnel resources in this Package are allocated sparsely to essential functions in the area of personnel operations. A 10% reduction in such resources could result in the loss of the CIARD annuity estimation service provided by the Retirement Affairs Division. Computations would be made only for those who had actually signed up for retirement and would decrease to a major degree service to annuitants.

Consequences of 10% Reduction in Resources Requested for FY 76

An additional cut of 10% during FY 1976 would have to be taken in the Retirement Affairs Division and completely cripple efficiency of the overall program.

Advantages of Increasing Resources

Because of the constant increase in annuitants, an increase in resources would enable the annuitant sections of RAD to provide on a continuing basis the current services.

TAB

Identification

Package Name III. MANPOWER MANAGEMENT
Directorate DDM&S Component Office of Personnel
Organizational Unit DD/Pers/Plans and Control

Purpose and Description of Activity

The Manpower Management responsibility of the Office of Personnel includes controlling the allocation and use of all personnel ceilings; the reviewing and evaluating of position management and organizational changes; the compiling, analyzing and providing of information on matters such as rate schedules, organizational and functional studies, irregular work schedules, and qualification standards; the conducting of organization and management surveys of all Agency components on a regular basis; and assisting Agency managers in developing personnel management proposals and plans. FY 1975 and [REDACTED] man years \$409,500. Manpower Management also includes compiling and analyzing APP and PDP statistical information; developing and interpreting Agency personnel regulations; evaluating employee suggestions concerned with personnel management; maintaining liaison with the Civil Service Commission, the Department of State, and other Federal agencies to monitor personnel administration in the Federal service for its impact upon Agency personnel operations; providing staff work for the development of Management By Objectives in OP; and serving as the DDM&S representative to the Agency Travel Policy Committee. A.E. of 4 man years - \$93,400. Other functional responsibilities include the providing of guidance and support to all levels of management in planning and applying effective personnel management; assisting the Director of Personnel in providing personnel policy and program leadership through the preparation of studies on selected personnel issues; and providing estimates to Agency management and the Office of Management and Budget on the minimal input of staff personnel needed to maintain Agency professionalism. A.E. of 5 man years at \$116,500. Additionally, Manpower Management includes the OP element serving with the Office of Joint Computer Services in providing substantive and technical services in the design and development of Computer applications for Agency personnel requirements. Currently (and through FY 1975) this element is primarily engaged in the MAPS projects. This staff of 3 personnel officers will provide the cadre for the substantive management and operation of the Headquarters Data Access Center when it becomes operational in FY 1975. Cost is \$75,600. The total cost of the Manpower Management Resource Package is A.E. [REDACTED]

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Relevant Objectives (DCI & DD only) for FY 75/76

<u>Objective No. & Brief Description</u>	<u>Funds (est.)</u>	<u>Man Years (est.)</u>
A57602 To have implemented APP whereby Directorate APP's effectively portray advance personnel planning.	\$7,000	.24
A57603 To have extended PDP to Grade GS-09 level.	\$7,000	.24
B57601 Review APPs for consistency with DCI goals.	\$ 600	.02
B57605 Evaluate from zero base justification [redacted] contract positions at [redacted]	\$4,000	.2
B57606 Evaluate from zero base justification [redacted] contract positions at [redacted]	\$4,000	.4

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Outputs & Customers/Recipients

The outputs of the Manpower Management Resource Package include the following: position and manpower surveys; organizational and functional studies; personnel regulations reviewed and drafted; individual organization position audits completed; and employee suggestions evaluated. Customers include all levels of management in the Agency and the Director of Personnel.

The Manpower Management activity is susceptible to measurement in the number of position and manpower surveys completed. Based on such measurement, objectives undertaken during FY 1973 and 74 resulted in improved productivity and reveals that optimum productivity has been reached as regards PMCD's current staffing. Any decrease in the number of positions in this Division would be to the detriment of its product, which is required by law.

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Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110002-1

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Resource Package Name III. MANPOWER MANAGEMENT

Reasons for Significant Changes in Resource Levels

A. Fy 75 compared with FY 74

An increase of approximately \$57,000 in regular employee salaries resulted primarily from the transfer of the Automated Data Resources Staff from OJCS to OP in mid FY 74.

B. FY 76 compared with FY 75

No significant changes.

Reprogramming of FY 75 Congressional Budget

There was no reprogramming of FY 75 Budget.

Consequences of 10% Reduction in Resources Requested for FY 75

The staff personnel resources in this package are the essential minimum to man response to increased demands. A reduction of such a magnitude would make it impossible for the Office of Personnel to meet its responsibilities in the area of manpower management. A forced reduction would have to be split between PMCD, the Review Staff, and the Plans Staff. A reduction in PMCD would result in our inability to adhere to the precepts of the Classification Act of 1949, which is Agency policy. A reduction of one in the Review Staff would result in unacceptable delays in monitoring the APP and PDP personnel evaluation systems and in developing Agency-wide notices and regulations providing guidance on personnel policy. The third reduction from the Plans Staff would result in unacceptable delays in developing up-to-date systems for accomplishing Agency personnel management objectives.

Consequences of 10% Reduction in Resources Requested for FY 76

A reduction of 10% in FY 76 would be taken as with FY 75, one each from PMCD, the Review Staff, and the Plans Staff. But such a reduction would result in a further impairment of the Office of Personnel's ability to establish and implement and monitor innovative personnel management programs in the Agency.

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Identification

Package Name IV. PERSONNEL BENEFITS AND SERVICES
Directorate DDM&S Component Office of Personnel
Organizational Unit DD/Pers/Special Programs

Purpose and Description of Activity

The Personnel Benefits and Services Resource Package includes functions which are statutory, Agency required, and program required. The statutory programs include the CIARDS, FEGLI, Federal Health and Suggestion Awards Program, and the processing of overseas medical and O/FEC claims. The FY 1975 cost is \$1,071,750 with an A.E. of 38 man years. Agency required programs are those which provide services such as assistance for official travel, the administration of fund drives, Honor and Merit Award activities, and the internal management of UBLIC, WAEPA, and other Agency sponsored insurance programs. The costs for FY 1975 is \$431,100 with an A.E. of 28.5 man years. The program required functions include external employment assistance to persons leaving the Agency (retiree- and resignees) and the operation of a Voluntary Investment Program (VIP) to enable employees to invest to produce supplemental income for their retirement years. FY 1975 A.E. 4.5 man years costs are estimated at \$88,150. Total cost for the Resource Package is 71 man years with an A.E. of \$1,591,000.

Relevant Objectives (DCI & DD only) for FY 75/76

N.A.

Outputs & Customers/Recipients

The outputs of the Benefits and Services activity include insurance claims processed under the Federal Employee's Compensation Act and the Overseas Hospitalization Program; death claims processed; casualty assistance given to wives and children of deceased Agency employees; and counseling sessions held on debt complaints and financial problems. Other outputs are the services provided for the blood Donor Program; the Religious Services Program; the Educational Aid Fund; the Income Tax Seminar; the Savings Bond Drive; the Consolidated Fund Drive; the honor, merit, suggestion and invention awards program; social and cultural club activities; adult educational courses; ticket services; the operation of the Employee Activity Store; and the Barbershop. Additional outputs include such services as domestic and foreign traveller processing, including arranging for the storage and shipment

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of household effects, for passports, travel reservations, and travel advances.

The customers for these services are the employees of the Agency.

Because of the myriad number of services provided, no real productivity measurement has been undertaken, i.e., out-put per man year, although productivity counts have been maintained of the total services provided.

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Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110002-1

Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110002-1

Resource Package Name IV. PERSONNEL BENEFITS AND SERVICES

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

25X1A A net decrease of approximately \$88,000 in regular employee salaries resulted primarily from the transfer of Project [REDACTED] to DDO/EA with a reduction of two staff positions. These decreases were partially offset by salary adjustments. An increase of \$9,000 in allowances resulted from an increase in overseas hospitalization costs in the Overseas Medical Program. A net decrease of approximately \$48,000 resulted from the planned elimination of two contract positions in the External Employment Assistance Branch.

B. FY 76 compared with FY 75

An increase of \$10,000 in allowances resulted from anticipated further increase in overseas hospitalization costs in the Overseas Medical Program.

Reprogramming of FY 75 Congressional Budget

No reprogramming of FY 75 Budget.

Consequences of 10% Reduction in Resources Requested for FY 1975

The elimination of the Voluntary Investment Plan (VIP) would reduce the OP T/O by one staff position. VIP is a program that affords employees the opportunity to invest in a supplemental investment program during their career. Its elimination could be constructed as a breach of faith. An alternative is to insist the plan pay its own way by reimbursing the Agency for the cost of the employees (salaries and benefits) who provide support to the program.

The elimination of the pre-retirement services will reduce the OP T/O by one staff secretary position. The requirement for three non-OP officers who are detailed to this function and serve as retirement counselors would also be eliminated. This function, while not a necessity plays an important role in insuring that employees prepare for retirement in an orderly manner. A total of 1,014 pre-retirement counseling sessions were conducted in calendar year 1973.

The elimination of the External Employment Assistance program (EEA) will reduce the OP T/O by four staff positions. This program undoubtedly provides a highly desirable service to many employees who leave the Agency and need assistance in obtaining continued employment. This is particularly meaningful to those retirees who, for a variety of reasons,

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must continue working. In calendar year 1973, a total of 488 employees sought assistance. Of this number, 262 wanted and were furnished services such as resumes and employment counseling, or both. A total of 226 were actively seeking employment and 128 of this number were placed. The remaining 98 still desire assistance and are continuing contact with EEA.

Consequence of 10% Reduction in Resources Requested for FY 1976

The elimination of the internal management and support to the UBLIC, WAEPA, and Contract Life Insurance Programs would reduce the OP T/O by four staff positions. It would, in turn, necessitate employees dealing directly with the insurance companies in matters pertaining to enrollment, premium payment and submission of claims. Security and cover restrictions would undoubtedly deny a sizeable number of these employees the opportunity to purchase this additional life insurance at reasonable rates.

A change in procedures for considering overseas medical claims and the requirement that employees who are not precluded by cover or security restrictions deal directly with the underwriter concerning hospitalization claims will eliminate nine staff positions from the OP T/O. This will result in higher premium costs for the entire membership and necessitate additional security and cover controls.

The elimination of three positions in the Central Processing Branch would severely cripple its ability to operate efficiently, and certain of its functions would have to be performed by the operating element, particularly the domestic travel function.

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TAB

Identification

Package Name V. PERSONNEL RECORD KEEPING
 Directorate DD/M&S Component Office of Personnel
 Organizational Unit DD/Pers/Plans and Control

Purpose and Description of Activity

The Director of Personnel is responsible for the establishment, maintenance, and control of official personnel records, for monitoring the release of personnel information, and for the preparation and distribution of personnel statistical reports. The records maintained are those required by statute, as well as those required for Agency operations. The Statutory Record Keeping function includes the processing of official personnel actions and the maintenance of official personnel records of Agency employees and of the position structure of the Agency. It also includes CIARDS records, staff agent and special personnel files. The costs are estimated at \$260,900 with an A.E. of 24 man years. Agency Required records include those which are maintained to provide such services as locator services, statistical reports, biographic profiles, contract employee and applicant files, and the qualifications inventory. Costs are estimated at A.E. 21 man years - \$308,100. The total costs for the Record Keeping resource package is estimated at \$569,000 with an A.E. of 38 man years.

Relevant Objectives (DCI and DD only) for FY 75/76

N.A.

Outputs & Customers/Recipients

Outputs of the Personnel Record Keeping function include the official personnel files maintained; personnel actions processed; pay change notifications prepared; QSI's prepared; initial biographic profiles prepared; biographic profiles updated; "as is" biographic profiles furnished; OCS work orders prepared; employee and applicant files coded; preparation of candidate lists; annual records surveys; qualifications search; statistical reports; forms designed and published; statistical reports. The customers for these services include Agency employees and all levels of Agency management.

Most of the outputs of the Personnel Record Keeping activity are susceptible to productivity measurement. Studies will be made to determine the relationship between these outputs and the resources required to produce them.

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Resource Package Name V. PERSONNEL RECORD KEEPING

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

No significant changes.

B. FY 76 compared with FY 75

No significant changes

Reprogramming of FY 75 Congressional Budget

No reprogramming of FY 75 Budget.

Consequences of 10% Reduction in Resources Requested for FY 75

A reduction of 10% would result in the elimination of the Qualification Inventory program, and a curtailment of the Biographic Profile program. Such a reduction could be tolerated only if the staff positions so eliminated were offset by extending the use of contract personnel in these activities. Experience has demonstrated both the effectiveness and economy of utilizing re-employed annuitants in the Qualifications Analysis Branch. If this reduction technique is not feasible these functions must be considered of high priority for retention since they are an essential element in the Agency's personnel system.

Consequences of 10% Reduction in Resources Requested for FY 76

A reduction of 10% during FY 1976 would eliminate the Biographic Profile program completely. If the staff positions could not be offset by extending the use of contract personnel in these activities, an important element of the Agency's personnel system would be lost. It is unlikely that this central service could reasonably be duplicated through the efforts of operating components of the Agency.

Advantages of Increasing Resources

Unprogrammed but worthwhile is an increase of \$25,000 to accommodate the purchase of Conserv-a-file V units to replace outdated filing equipment now used in the OP central file room.

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Identification

Package Name VI. INTERNAL MANAGEMENT
Directorate DDM&S Component Office of Personnel
Organizational Unit Office of the Director of Personnel

Purpose and Description of Activity

Internal Management includes the management of the Office of Personnel, and the management of the MP Career Sub-groups. OP management provides the management echelon of all OP activities through the Division Chief level. A.E. 27 man years at \$765,7000, which for FY 1975 includes a contract consultant on minority recruitment. The MP Career Management function is to manage a career program for MP Careerists. A.E. 10 man years at \$263,300, which includes a Development Complement of A.E. 3. Total Internal Management resource package is 37 man years at \$1,029,000.

Relevant Objectives (DCI & DD only) for FY 75/76

N.A.

Outputs & Customers/Recipients

Provides direct management of the functions of the Office of Personnel.

This activity is not susceptible to productivity measurement.

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Resource Package Name VI. INTERNAL MANAGEMENT

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

A decrease in regular employee salaries of approximately \$20,000 and corresponding decrease in benefit costs resulted from the reduction of two clerical positions. This reduction was offset by salary adjustments. An increase of approximately \$18,000 in contract employee salaries and a corresponding increase in benefit costs resulted from the employment in late FY 74 of a minority recruitment specialist. A decrease of \$18,000 in repairs and renovations resulted from the fact that no major renovations are scheduled in FY 75. The purchase of a record number of retirement medallions necessitated increased spending in FY 74 supplies. Since no recurrence of this spending can be foreseen for FY 75, a \$16,000 decrease in supplies can be absorbed. During FY 74 OP purchased 3 Quinn Type 70 word processing machines. Since no such major purchase was anticipated in FY 75, a decrease of \$14,000 can be absorbed. A reduction of \$7000 in telephone costs resulted for OC assuming the costs of KY3's.

B. FY 76 compared with FY 75

A reduction of \$24,000 in contract employee salaries and a corresponding reduction in benefits will result from the expiration of the contract of the minority recruitment specialist in late FY 75.

Consequences of 10% Reduction in Resources Requested for FY 1975

A 10% reduction in this resource package will result in the elimination of the managerial/supervisory echelon of one or more major elements of the Office of Personnel.

Consequences of 10% Reduction in Resources Requested for FY 1976

A 10% reduction in this resource package will result in the elimination of the managerial/supervisory echelon of one or more major elements of the Office of Personnel.

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REPORT NAME : OFFICE RESOURCE PACKAGE DETAIL BY STATION AND PRIM-PROJECT

EXTRACT DATE: 22MAY74

EXTRACT TIME: 203202

REMASTER : X4043 25X1A

EXTRACT STATEMENT: FOR PROJECT WITH PROJECT GE "100000" AND WITH NULL OG-AGENCY AND WITH CATS NE "PROPRO" AND WITH (PRESENT PRG-PS-POS OR WITH PRESENT PRG-PS-AE OR WITH PRESENT PRG-AMT) EXTRACT DIRECTORATES OFFICES TAR-OBJECT TEXT3 TEXT4 RESP-STATS PRIM-PRJ TEXT5 YEAR PRG-PS-POS PRG-PS-AE PRG-AMT

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Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110002-1

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Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110002-1